

Section II

Town Government Accounts

Section II Highlights**1: General Government**

- Funding for White Pond Management (see page 94)
- Sister Cities, and Concord Cultural Council support (see page 94)
- Half of Energy Conservation Coordinator salary covered by the General Fund (see page 104)
- Increased support for the Chamber of Commerce (see page 110)
- Town's share to operate & maintain 37 Knox Trail (see pages 112-113)
- Funding for additional elections anticipated in FY17 (see pages 114-117)

2: Planning & Land Management

- Moderate increase in funding for Regional Housing Services Office (see pages 122-125)
- Increase in hours for Assistant Building Inspectors (see pages 132-135)

3: Finance & Administration

- Banking and legal fees are proposed to increase (see pages 148-151)
- Increase for Audit Services to comply with new GASB rules (see pages 152-155)
- Funding of GIS Analyst position for IT (see 164-167)
- Increase in cost for payroll and accounting software licenses (see page 164-167)

4: Public Safety

- Increase in Overtime for Police Officers & Dispatchers (see pages 170-173)
- 2nd Ambulance Staffing (Decrease in use of Stabilization Fund) (see pages 174-177)
- Funding for new Dispatch Software License (see pages 180-181)

5: Public Works

- Increase for Snow/Ice removal (see pages 206-209)
- Additional capital funding for CPW equipment (see pages 212-213)

6: Human Services

- Substitute Library Staffing (see pages 226-229)
- Additional General Fund support for the Community Services Coordinator (see pages 230-233)
- Moderate increase in wage and hours for Outreach Coordinators (see pages 234-237)
- Increase in the General Fund share of the Recreation Director's salary (see pages 238-239)
- Increase in Veteran benefits due to more beneficiaries (see pages 244-245)

Mission Statement:

The mission of the Concord Police Department is to affirmatively promote, preserve, and deliver the highest level of public safety services to all members of our community. This is accomplished through ethical decision making based upon integrity, morality and respect for the dignity and diversity of all.

The Concord Police Department is committed to delivering "Exceptional Service. All of the Time".

Budget Highlights:

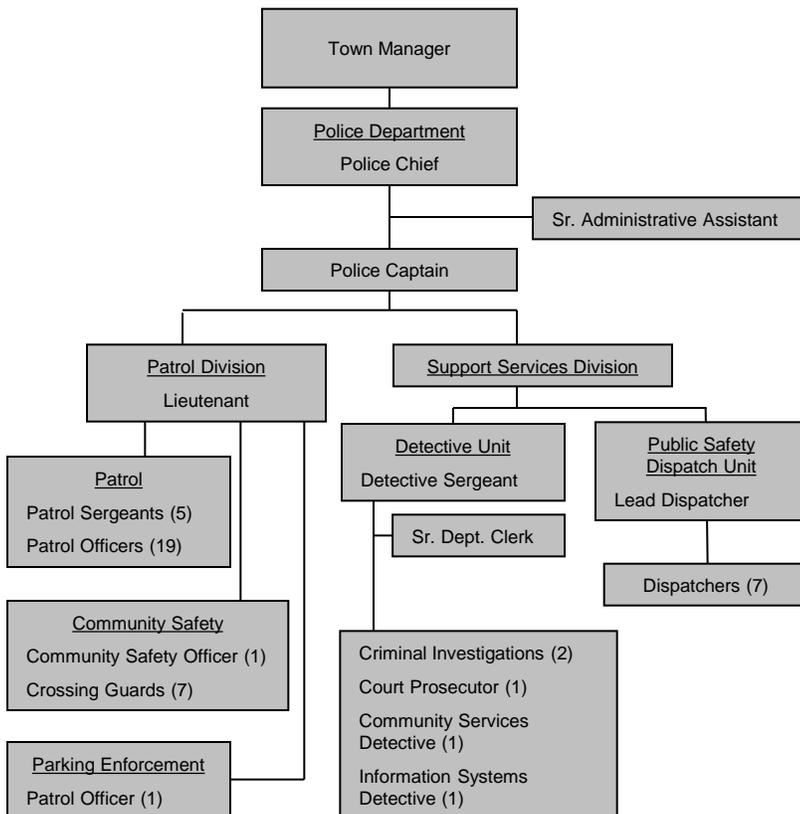
- This budget represents a 0.1% decrease in the operating appropriation from that of the FY16 budget.
- The FY17 capital expenditures total \$160,000 and includes the replacement of four (4) police vehicles (\$140,000), and the upgrade and maintenance of public safety equipment (\$20,000).
- The FY17 budget provides an additional 339 hours (+\$19,641) of overtime for Police Officers and 137 hours (+\$5,460) for Dispatchers.
- As of the printing of this budget negotiations with the Police Union for a Collective Bargaining Agreement are on-going.

Expenditure Summary

	FY14 Actual	FY15 Actual	FY16 Budgeted	FY17 Proposed
General Fund	\$ 4,106,647	\$ 4,156,906	\$ 4,241,558	\$ 4,244,504
Other Funds	\$ 75,747	\$ 77,943	\$ 79,344	\$ 79,344
Total Expenditures	\$ 4,182,394	\$ 4,234,849	\$ 4,320,902	\$ 4,323,848

Description:

The Concord Police Department provides a wide range of services to ensure the community is safe and secure. The Department works in partnership with the community to identify and solve problems. These services include; but are not limited to, criminal investigations, motor vehicle and commercial vehicle enforcement, parking control and enforcement, animal control officer services, preventive patrols, school crossing safety, community problem solving, and emergency response. The Department collaborates with Domestic Violence Services Network (DVSND) and Communities For Restorative Justice (C4RJ). In addition, the Department processes a variety of permits, licenses and applications, and provides crime prevention programs, youth services, Drug Abuse Resistance Education (D.A.R.E) and Rape Aggression Defense (R.A.D) instruction. The Public Safety Dispatch Center is responsible for receiving all 911 calls and dispatching all of the Town's public safety calls for service. In addition, the Dispatch Center is often the contact for other Town services during non-business hours.



PUBLIC SAFETY: Police Department

Item 11

Expenditure Detail					
	Previous Fiscal Years			FY17 Proposed	
	FY14 Actual	FY15 Actual	FY16 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,817,867	\$ 3,795,620	\$ 4,017,955	\$ 4,043,609	\$ 4,018,901
Purchased Services	140,169	148,571	38,391	42,597	42,597
Supplies	95,198	82,796	100,926	95,520	90,520
Other Charges	12,962	20,907	10,630	11,830	11,830
Capital Outlay	116,198	186,953	153,000	262,412	160,000
Totals	<u>\$ 4,182,394</u>	<u>\$ 4,234,848</u>	<u>\$ 4,320,902</u>	<u>\$ 4,455,968</u>	<u>\$ 4,323,848</u>

Funding Plan					
	FY16 Budgeted	% of Budget	FY17 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 4,241,558	98.16%	\$ 4,244,504	98.16%	0.07%
Parking Meter Fund	79,344	1.84%	79,344	1.84%	0.00%
Totals	<u>\$ 4,320,902</u>	100.00%	<u>\$ 4,323,848</u>	100.00%	0.07%

Capital Outlay Plan							
Ref. #	Description	FY16 Budgeted	FY17 Proposed	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed
D-1	Police Vehicles	105,000	140,000	105,000	140,000	105,000	140,000
D-2	P.S. Equipment	20,000	20,000	25,000	25,000	25,000	25,000
D-3	Cruiser Laptops	-	-	-	-	-	-
D-4	Vests	-	-	-	-	-	-
D-5	AED Replacement	-	-	-	-	-	-
D-6	Computers	5,000	-	-	-	-	-
D-7	Rifle Sights	-	-	-	-	-	-
D-8	Night Vision Devices	-	-	-	-	-	-
D-9	Card Access System	-	-	-	-	-	-
D-10	Taser Equipment	-	-	-	-	-	-
D-11	911 Replay System	13,000	-	-	-	-	-
D-12	Office Copiers	10,000	-	-	-	-	-
	Totals	<u>\$ 153,000</u>	<u>\$ 160,000</u>	<u>\$ 130,000</u>	<u>\$ 165,000</u>	<u>\$ 130,000</u>	<u>\$ 165,000</u>

PUBLIC SAFETY: Police Department

Item 11

Personnel Services Summary					
		FY16 Budgeted		FY17 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Police Chief	1.00	\$ 161,123	1.00	\$ 161,123
	Captain	1.00	\$ 129,257	1.00	\$ 131,641
	Lieutenant	1.00	132,806	1.00	109,004
	Sergeant	6.00	546,113	6.00	522,773
	Inspection/Detective	7.00	561,454	7.00	544,975
	Patrol Officer	19.00	1,298,989	19.00	1,338,345
	Uniformed Sub Total	35.00 FTEs	\$ 2,829,740	35.00 FTEs	\$ 2,807,860
	Senior Administrative Assistant	1.00	71,267	1.00	71,661
	Administrative Assistant	1.00	56,230	1.00	52,869
	Lead Dispatch	1.00	64,332	1.00	63,772
	P.S. Dispatch	7.00	385,970	7.00	385,970
5114	Crossing Guards	1.30	54,480	1.30	54,480
	Regular Compensation Sub Total	11.30 FTEs	\$ 632,279	11.30 FTEs	\$ 628,752
5130	Overtime - Uniformed	6276 hrs.	366,738	6615 hrs.	386,379
	Overtime - Dispatchers	1463 hrs.	59,159	1879 hrs.	64,619
	Traffic/Alcohol/Tobacco Compliance	482 hrs.	28,167	482 hrs.	28,154
	Overtime Sub Total	0.00 FTEs	\$ 454,064	0.00 FTEs	\$ 479,152
5143	Holiday Pay - Uniformed	768 hrs.	29,919	768 hrs.	29,906
	Holiday Pay - Dispatchers	384 hrs.	10,352	432 hrs.	11,632
5194	Uniform Allowance	N/A	24,500	N/A	24,500
5197	Cleaning Allowance	N/A	37,100	N/A	37,100
	Total	46.30 FTEs	\$ 4,017,955	46.30 FTEs	\$ 4,018,902

Program Implementation

The FY17 Police Department recommended budget provides funding for a staffing level of thirty-five (35) uniformed officers and one (1) Senior Administrative Assistant and one (1) Senior Department Clerk.

The Parking Meter Fund (PMF) continues to support one full-time police officer, and administrative support for all parking activities.

The Capital Outlay Plan allocates \$160,000 for the Department, which includes the replacement of four (4) police vehicles (\$140,000), and the upgrade and maintenance of public safety equipment (\$20,000).

The proposed budget allocates additional resources for community policing programs and increased coverage of the Public Safety Communications Center.

Town Manager Goal: To Preserve the Health and Safety of Residents and Visitors and Protect their Property

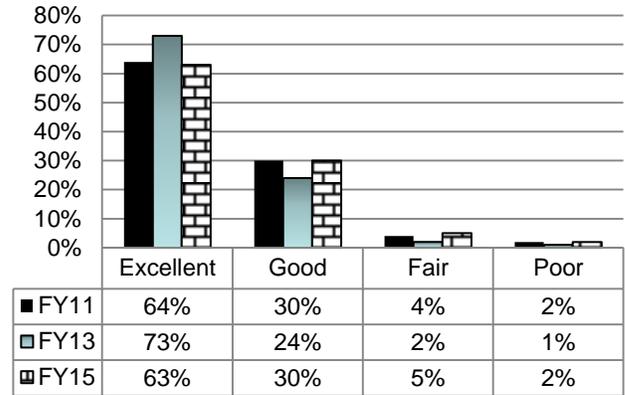
Division Goal: To ensure the CPD services are appropriate, cost-effective, and of the highest quality.

Objective: To have a positive survey response about the services of the department

Measure: Town Biennial Citizen Survey of 1,337 Concord residents in FY15, that produces a statistically significant result.

Trend: Residents have been generally satisfied with the quality and level of services that CPD provides for the town.

Ratings of Services Provided by the Police Department



Mission Statement:

The mission of the Fire Department is to provide rapid and effective fire, rescue, and emergency medical services to the community, and strive to make Concord a safer place for all to live, work, and visit.

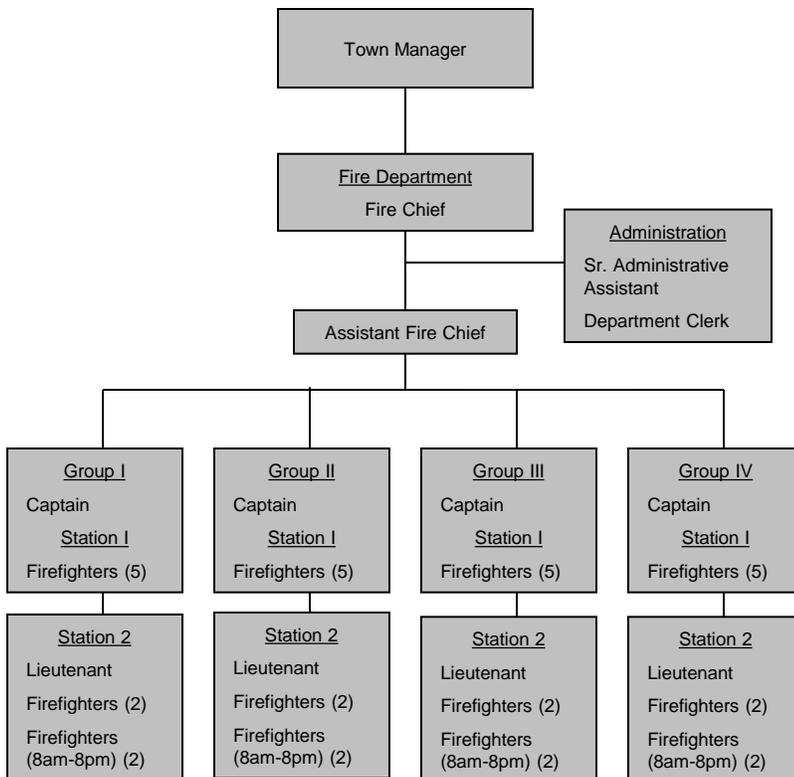
To achieve this mission, the Fire Department's vision is to meet or exceed the expectations of our community by setting a high standard of excellence, guided by the principles of trust, integrity, honesty, loyalty and respect for all.

Budget Highlights:

- This budget represents 0.5% decrease in the operating appropriation from that of the FY16 budget.
- As of July 2014, four additional firefighters (2 per shift) have been assigned to the West Concord Fire Station to staff the second ambulance referred to in the EMS Strategic Plan from 8AM to 8PM, 7 days a week.
- The FY17 budget is supported by \$50,000 from the Emergency Response Stabilization Fund to reduce the effect of the increased cost of hiring the four additional firefighters to staff the second ambulance.
- After one full year of operating the second ambulance, EMS response times between 8AM and 8PM in West Concord have decreased by an average of 40 seconds, an 11.5% improvement from the prior one year period.
- The cost of purchased services in FY17 represents an decrease of 3%
- Capital outlay, totaling \$65,000, will replace miscellaneous firefighting equipment, turnout gear and partially fund the replacement of a vehicle.

Expenditure Summary

	FY14 Actual	FY15 Actual	FY16 Budgeted	FY17 Proposed
General Fund	\$ 3,793,889	\$ 3,833,878	\$ 4,279,385	\$ 4,299,821
Other Funds	\$ 8,500	\$ 8,500	\$ 6,000	\$ 6,000
Stabilization Fund	\$ -	\$ 200,000	\$ 100,000	\$ 50,000
Total Expenditures	\$ 3,802,389	\$ 4,042,378	\$ 4,385,385	\$ 4,355,821



Description:

The Fire Department provides fire prevention, fire suppression, rescue, medical, and other emergency services to the public. The Fire Department is committed to maintaining a high standard of readiness in all aspects of fire, rescue and EMS emergency response; conducting public education programs on fire safety; and, promoting superior public relations by delivering all services promptly, effectively, and courteously.

Department staffing is organized into 4 groups each led by a Shift Commander (Captain). They are scheduled to provide round-the-clock coverage by staffing the Headquarters Station on Walden Street as well as Station 2 on Main Street, West Concord. A second ambulance is staffed at Station 2, 7 days per week 8am-8pm.

PUBLIC SAFETY: Fire Department

Item 12

Expenditure Detail					
	Previous Fiscal Years			FY17 Proposed	
	FY14 Actual	FY15 Actual	FY16 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,550,432	\$ 3,733,053	\$ 4,087,071	\$ 4,365,599	\$ 4,076,507
Purchased Services	117,012	100,427	102,403	102,403	99,403
Supplies	86,476	81,413	109,703	109,703	102,703
Other Charges	8,260	10,717	12,208	12,208	12,208
Capital Outlay	40,209	116,768	74,000	90,000	65,000
Totals	<u>\$ 3,802,389</u>	<u>\$ 4,042,378</u>	<u>\$ 4,385,385</u>	<u>\$ 4,679,913</u>	<u>\$ 4,355,821</u>

Funding Plan					
	FY16 Budgeted	% of Budget	FY17 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 4,279,385	97.58%	\$ 4,299,821	98.71%	0.48%
State Reimb. - HazMat	\$ 6,000	0.14%	\$ 6,000	0.14%	0.00%
Stabilization Fund	\$ 100,000	2.28%	\$ 50,000	1.15%	-50.00%
Totals	<u>\$ 4,385,385</u>	100%	<u>\$ 4,355,821</u>	100%	-0.67%

Capital Outlay Plan							
Ref. #	Description	FY16 Budgeted	FY17 Proposed	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed
F-1	Misc. Equip.	20,000	25,000	25,000	25,000	25,000	25,000
F-2	Car 3 (2008)	-	-	-	-	-	-
F-3	Car 2 (2007)	20,000	25,000	-	-	-	-
F-4	Utility Pickup (2006)	-	-	25,000	-	-	-
F-5	Upgrade AEDs	10,000	-	-	-	-	-
F-6	Turnout Gear	15,000	15,000	15,000	15,000	15,000	15,000
F-7	SCBA	-	-	-	-	-	-
F-8	Supply Hose	9,000	-	-	-	-	-
F-9	EMS Equip.	-	-	-	25,000	-	30,000
F-10	Upgrade Med. Equip.	-	-	-	-	-	-
	Totals	<u>\$ 74,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 40,000</u>	<u>\$ 70,000</u>

Personnel Services Summary						
		FY16 Budgeted		FY17 Proposed		
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount	
5111	Fire Chief	1.00	\$ 136,082	1.00	\$ 136,082	
	Assistant Fire Chief	1.00	105,642	1.00	108,225	
	Captain	4.00	373,168	4.00	373,169	
	Lieutenant	4.00	338,045	4.00	338,047	
	Firefighter	32.00	2,224,949	32.00	2,224,958	
	Uniformed Sub Total		<u>42.00 FTEs</u>	\$ 3,177,886	<u>42.00 FTEs</u>	\$ 3,180,481
	Senior Administrative Assistant	1.00	61,634	1.00	62,411	
	Regular Compensation Sub Total	<u>43.00 FTEs</u>	\$ 3,239,520	<u>43.00 FTEs</u>	\$ 3,242,892	
5120	Department Clerk	1024 hrs.	11,490	1024 hrs.	11,490	
	Office Clerk	783 hrs.	7,658	783 hrs.	7,658	
	Call Firefighters	82 hrs.	1,025	82 hrs.	1,025	
5143	Holiday Pay	4800 hrs.	182,696	4800 hrs.	168,746	
	Sub Total	<u>0.90 FTEs</u>	\$ 202,869	<u>0.90 FTEs</u>	\$ 188,919	
5130	Firefighter Overtime	12203 hrs.	643,500	12203 hrs.	643,501	
	Non-Union Overtime	40 hrs.	1,182	40 hrs.	1,196	
	Total	<u>43.90 FTEs</u>	\$ 4,087,071	<u>43.90 FTEs</u>	\$ 4,076,507	

Program Implementation

In the proposed operating budget, 93% is for salary and related personnel expenses. The remaining 7% of the funds are for purchased services and supplies.

In 2015, the Department conducted inspections (which included state mandatory inspections) and fire drills at schools, daycare facilities, and nursing homes. The Department participated in many community programs, including a Toys drive during the holidays; Concord Family Network annual fire truck wash; Concord Center Christmas tree lighting and shopping night; children visits to the fire station; and regular fire station visits by school groups. In conjunction with the Council on Aging (Senior Services), firefighters installed smoke detectors and carbon monoxide detectors in homes of older residents, and department personnel served lunches at the Harvey Wheeler Community Center.

The Fire Department operates one command vehicle, four pumpers (two are rescue pumpers), two brush pumpers, three ambulances (one in reserve), one ladder truck, and four support vehicles.

After one full year of operating the second ambulance, EMS response times between 8AM and 8PM in West Concord have decreased by an average of 40 seconds, an 11.5% improvement from the prior one year period.

.Future initiatives include:

- Meeting the increased demand for fire prevention services by streamlining processes and adding 1 fire inspector.
- Given the growing community / medical infrastructure, large percentage of residents over age 65 and rising number of emergency responses (10% this year); we will continue to focus on funding the second ambulance in West Concord for 24 hours daily, up from the current 12 hours daily. This is in accordance with the recommendations set forth in the Concord EMS Strategic Plan (available on the CFD website).

Town Manager Goal: To Preserve the Health and Safety of Residents and Visitors and Protect their Property

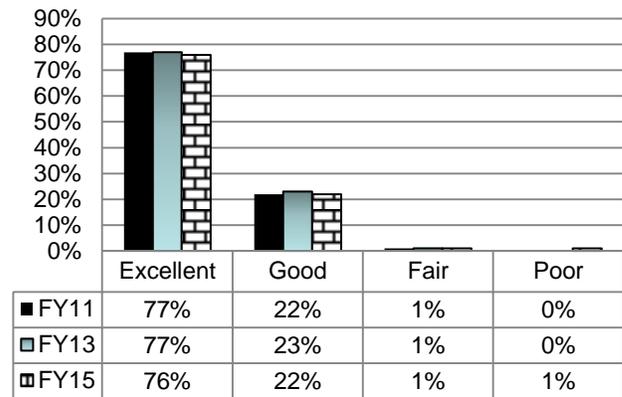
Division Goal: To ensure the CFD services are appropriate, cost-effective, and of the highest quality.

Objective: To measure citizen satisfaction with Fire Department services

Measure: Town Biennial Citizen Survey of 1,337 Concord residents in FY15, that produces a statistically significant result.

Trend: Residents have been generally satisfied with the quality and level of services that CFD provides for the town.

Ratings of Services Provided by the Fire Department



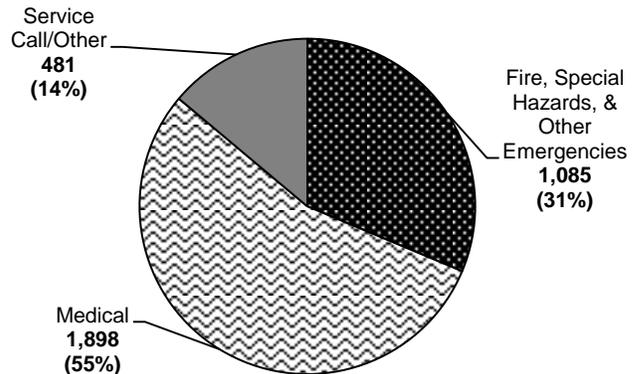
Division Goal: To prepare for the emergency needs of the residents

Objective: To determine the trends in emergency services

Measure: Emergency call breakdown from CY 2015

Trend: The occurrence of calls for fires remains stable. However there is still a high volume of safety hazard and other emergency issues. Additionally a growing and aging service population has increased the demand for Emergency Medical Service calls. As a result the Town has added 4 additional firefighters and an ambulance (8am-8pm 7 days/week) to address the increased EMS needs.

CFD Emergency Response Calls CY15



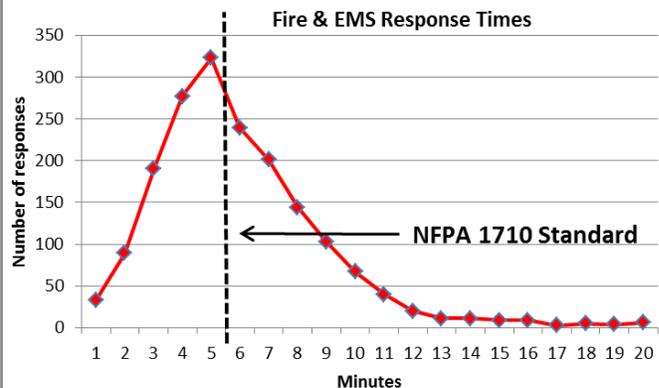
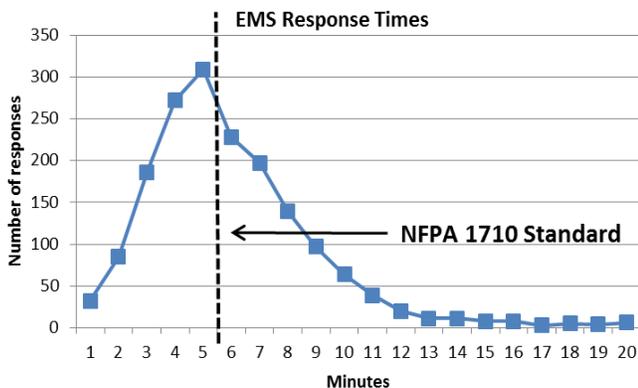
Division Goal: To provide efficient response to fire & medical emergencies

Objective: Arrival of the first fire or medical responders at emergency scene within 6 minutes of receipt of call to scene arrival, 90% of the time.

Measure: Response Time

Benchmark: NFPA 1710 standard of arriving at the scene within 6 minutes 90% of the time

Trend: The median Fire & EMS response time is 5 minutes. The chart below breaks down all of the emergency responses from CY15 and shows the number of responses and the corresponding response times for each.



Mission Statement:

The purpose of this funding is to provide for the costs needed to operate, maintain, and renovate the West Concord Fire Station.

Budget Highlights:

- This budget represents a 0.1% *increase* in the operating appropriation from that of the FY16 budget.
- The heating system at this Fire Station has recently been replaced with a new highly efficient system.
- An additional shower, bathroom and gear space has been recently provided.
- Funding of \$10,000 in the capital outlay plan is provided for periodic building improvement needs at the West Concord Fire Station.

Expenditure Summary

	FY14 Actual	FY15 Actual	FY16 Budgeted	FY17 Proposed
General Fund	\$ 35,750	\$ 35,692	\$ 60,062	\$ 40,289
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 35,750	\$ 35,692	\$ 60,062	\$ 40,289

Description:

This budget provides for the building expenses of the West Concord Fire Station (Station 2), located at 1201 Main Street. The Fire Chief has administrative responsibility for this account.

Station 2 was built and fully equipped in 1932 at a total cost of \$46,540, replacing an older fire station in West Concord that was destroyed by fire. Renovations in 1990-91 were funded through a state grant and included a vehicle exhaust removal system and interior upgrades. In recent years, the floor drain system was made compliant with Plumbing and Department of Environmental Protection regulations; the cupola and exterior siding were scraped and painted; vinyl siding and a new roof were installed; the air compressor, water heater, and emergency generator transfer switch were replaced; the driveway was repaved; and new emergency traffic lights were installed. Recently new overhead doors were installed in the apparatus stalls fronting Main Street. These doors were built to reflect the original doors as found in the 1932 architectural drawings. Interior painting of the second floor, firefighter quarters and offices was completed in 2008. A new highly efficient heating system was installed in 2010. Firefighters assigned to this station continue to provide many hours of sweat equity to improve and maintain the landscaping and exterior of the building.

Currently, the building is staffed 24 hours a day with one Lieutenant and two Firefighters per shift. The station has three apparatus bays housing two pumpers (1 staffed), one brush truck, one ambulance, and one station generator.

In July 2014 four additional firefighters (2 per shift) have been assigned to station 2 in order to staff the second ambulance referred to in the EMS Strategic Plan from 8AM to 8PM, 7 days-a-week.

Utility Performance

Year	Natural Gas Used (Therms)	Therms per HDD	% Change in Therms/HDD from Base Year	% Change in Therms/HDD from Previous Year	Electricity Used (kWh)	% Change in Electricity Use from Base Year	% Change in Electricity Use from Previous Year
CY2008	8,110	1.34			45,410		
FY2010	5,061	0.89	-33%	-33%	42,830	-6%	-6%
FY2011	4,066	0.65	-52%	-27%	44,357	-2%	4%
FY2012	2,341	0.45	-67%	-31%	40,730	-10%	-8%
FY2013	2,952	0.49	-64%	9%	43,850	-3%	8%
FY2014	3,298	0.49	-64%	0%	42,360	-7%	-3%
FY2015	3,355	0.50	-63%	2%	49,473	9%	17%

Note: FY2009 has been excluded from the yearly comparison table because FY2009 overlaps with CY2008.

PUBLIC SAFETY: W. Concord Fire Station

Item 13

Expenditure Detail					
	Previous Fiscal Years			FY17 Proposed	
	FY14 Actual	FY15 Actual	FY16 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -	\$ 350	\$ -	\$ -	\$ -
Purchased Services	23,950	21,707	26,324	26,551	26,551
Supplies	3,204	3,827	3,738	3,738	3,738
Other Charges	-	-	-	-	-
Capital Outlay	8,597	9,808	30,000	10,000	10,000
Totals	\$ 35,750	\$ 35,692	\$ 60,062	\$ 40,289	\$ 40,289

Funding Plan					
	FY16 Budgeted	% of Budget	FY17 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 60,062	100.00%	\$ 40,289	100.00%	-32.92%
Totals	\$ 60,062	100.00%	\$ 40,289	100.00%	-32.92%

Capital Outlay Plan							
Ref. #	Description	FY16 Budgeted	FY17 Proposed	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed
H-1	Building Improvements	10,000	10,000	10,000	10,000	10,000	10,000
H-2	Exhaust System Upgrade	20,000	-	-	-	-	-
	Totals	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Mission Statement:

The purpose of this funding is to provide for the costs of operating, maintaining, and renovating the Police/Fire Station.

Budget Highlights:

- This budget represents approximately a 16.0% *increase* in the operating appropriation from that of the FY16 budget.
- The increase in computer equipment maintenance (\$31,000) will ensure that the Public Safety Radio Communications System will be maintained 24/7 and provide an increase in the reliability of coverage.
- This budget includes \$20,000 in capital expenditures for various building improvements and renovations, with \$10,000 allocated for Police Department use and \$10,000 allocated for Fire Department use.

Expenditure Summary

	FY14 Actual	FY15 Actual	FY16 Budgeted	FY17 Proposed
General Fund	\$ 228,495	\$ 227,409	\$ 234,812	\$ 275,011
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 228,495	\$ 227,409	\$ 234,812	\$ 275,011

Description:

This budget provides for the operation of the Police/Fire Headquarters building on Walden Street. The Police Chief has administrative responsibility for this account.

The Walden Street Public Safety building is used by approximately 80 police and fire employees on a rotating basis twenty-four (24) hours a day, seven (7) days a week. The third floor community room continues to be used regularly by town boards and community organizations. This constant use requires attention to preventative maintenance, as well as daily housekeeping.

Utility Performance

Year	Natural Gas Used (Therms)	Therms per HDD	% Change in Therms/HDD from Base Year	% Change in Therms/HDD from Previous Year	Electricity Used (kWh)	% Change in Electricity Use from Base Year	% Change in Electricity Use from Previous Year
CY2008	14,196	2.31			299,160		
FY2010	12,687	2.21	-4%	-4%	272,640	-9%	-9%
FY2011	21,463	3.35	45%	52%	341,800	14%	25%
FY2012	9,335	1.78	-23%	-47%	334,699	12%	-2%
FY2013	11,241	1.85	-20%	4%	341,240	14%	2%
FY2014	12,943	1.91	-18%	3%	323,840	8%	-5%
FY2015	13,759	2.04	-12%	7%	326,560	9%	1%

Note: FY2009 has been excluded from the yearly comparison table because FY2009 overlaps with CY2008.

PUBLIC SAFETY: Police / Fire Station

Item 14

Expenditure Detail					
	Previous Fiscal Years			FY17 Proposed	
	FY14 Actual	FY15 Actual	FY16 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 24,365	\$ 5,875	\$ 4,120	\$ 4,120	\$ 4,120
Purchased Services	187,130	207,945	208,992	244,191	244,191
Supplies	7,591	6,798	6,700	6,700	6,700
Other Charges	3,012	-	-	-	-
Capital Outlay	6,397	6,791	15,000	50,000	20,000
Totals	<u>\$ 228,495</u>	<u>\$ 227,409</u>	<u>\$ 234,812</u>	<u>\$ 305,011</u>	<u>\$ 275,011</u>

Funding Plan					
	FY16 Budgeted	% of Budget	FY17 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 234,812	100.00%	\$ 275,011	100.00%	17.12%
Totals	<u>\$ 234,812</u>	100.00%	<u>\$ 275,011</u>	100.00%	17.12%

Personnel Services Summary					
		FY16 Budgeted		FY17 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.00	\$ -	0.00	\$ -
5115	Limited Status	60.00	\$ 3,000	60 hrs.	\$ 3,000
5130	Overtime	32 hrs.	\$ 1,120	32 hrs.	\$ 1,120
Total		<u>0.00 FTEs</u>	<u>\$ 4,120</u>	<u>0.00 FTEs</u>	<u>\$ 4,120</u>

Capital Outlay Plan							
Ref. #	Description	FY16 Budgeted	FY17 Proposed	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed
E-1	Building Improv.	15,000	20,000	20,000	20,000	20,000	20,000
Totals		<u>\$ 15,000</u>	<u>\$ 20,000</u>				

Mission Statement:

The mission of Emergency Management is to operate and maintain the emergency management system at the highest level of preparedness; to continue training staff and volunteers; and to continue developing the role of the Citizens Emergency Response Team (CERT), in order to maintain amateur radio, community emergency shelter, and Medical Reserve Corp capabilities.

Budget Highlights:

- This budget represents a 33.9% decrease in the operating appropriation from that of the FY16 budget. The reduction is due to not needing to fund in FY17 a
- This budget will provide for the Town's continued emergency planning and response capability.
- The funding in this budget will also provide fuel and maintenance for the newly installed emergency generator at the Town's emergency shelter.

Expenditure Summary

	FY14 Actual	FY15 Actual	FY16 Budgeted	FY17 Proposed
General Fund	\$ 6,444	\$ 12,216	\$ 22,810	\$ 15,077
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 6,444	\$ 12,216	\$ 22,810	\$ 15,077

Description:

The Fire Chief directs Concord's Emergency Management Agency (CEMA) in his capacity as the Emergency Management Director. The Director coordinates the implementation of the Town's Comprehensive Emergency Plan in the event of an emergency or natural disaster. CEMA has a staff of three sworn volunteer Deputy Directors, in addition to Town officials and Department Heads. The Emergency Operations Center is located at the Police and Fire Station on Walden Street.

CEMA coordinates the activities of the Local Emergency Planning Committee (LEPC) and Citizens Emergency Response Teams (CERT).

The LEPC, as defined in Federal law, creates response plans for hazardous materials spills within the Town of Concord. LEPC is a committee of dedicated individuals from various backgrounds representing both private and public organizations as well as concerned citizens.

CERT volunteers are organized into a Mass Shelter Team, Medical Reserve Corp and the Concord Amateur Radio Emergency Team. These teams support the CEMA mission and enhance overall emergency preparedness. The Medical Reserve Corp is operated in conjunction with the Health Division.

CEMA coordinates an annual preparedness exercise for town staff and works closely with the Massachusetts Emergency Management Agency (MEMA).

Future Initiatives:

- In FY 17 we will be updating the Concord Hazard Mitigation Plan. This planning tool focuses on identifying infrastructure, special populations etc. in town that need special planning consideration to minimize their risk from various major emergencies natural and man-made.
- In FY17 we will continue to build out our shelter capability at the new town emergency shelter at Harvey Wheeler Community Center. This will involve further planning and training activities.

PUBLIC SAFETY: Emergency Management

Item 15

Expenditure Detail					
	Previous Fiscal Years			FY17 Proposed	
	FY14 Actual	FY15 Actual	FY16 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -		\$ -	\$ -	\$ -
Purchased Services	3,727	12,216	16,360	8,627	8,627
Supplies	2,589	-	5,750	5,750	5,750
Other Charges	-	-	700	700	700
Capital Outlay	127	-	-	-	-
Totals	\$ 6,444	\$ 12,216	\$ 22,810	\$ 15,077	\$ 15,077

Funding Plan					
	FY16 Budgeted	% of Budget	FY17 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 22,810	100.00%	\$ 15,077	100.00%	-33.90%
Totals	\$ 22,810	100.00%	\$ 15,077	100.00%	-33.90%

Capital Outlay Plan							
Ref. #	Description	FY16 Budgeted	FY17 Proposed	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Mission Statement:

The purpose of this funding is to provide animal control services in an efficient and effective manner.

Budget Highlights:

- This budget represents a 3.6% *increase* in operating appropriation from that of the FY16 budget.
- The expenses in this budget item are the costs of advertising for the animal control services, and then subsequent costs of hiring the contractor to provide these services.

Expenditure Summary

	FY14 Actual	FY15 Actual	FY16 Budgeted	FY17 Proposed
General Fund	\$ 23,043	\$ 23,452	\$ 25,100	\$ 26,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 23,043	\$ 23,452	\$ 25,100	\$ 26,000

Description:

The Town contracts with a private vendor to provide animal control services. The contract is awarded on the basis of a competitive bidding process and is administered by the Chief of Police.

The Animal Control Officer services include, but are not limited to, attending to all animal complaints (domestic or wild), performing humane removal services for all animals, and having a licensed kennel for the confinement of dogs. The Animal Control Officer and his assistant(s) are on call twenty-four (24) hours a day and can be contacted through the Public Safety Communications Center.

Expenditure Detail					
	Previous Fiscal Years			FY17 Proposed	
	FY14 Actual	FY15 Actual	FY16 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	23,043	23,452	25,100	26,000	26,000
Totals	<u>\$ 23,043</u>	<u>\$ 23,452</u>	<u>\$ 25,100</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>

Funding Plan					
	FY16 Budgeted	% of Budget	FY17 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 25,100	100.00%	\$ 26,000	100.00%	3.59%
Totals	<u>\$ 25,100</u>	100.00%	<u>\$ 26,000</u>	100.00%	3.59%